

Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight is to determine the effectiveness of legislation enacted by the County Council and to make findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are appropriated or approved by the Council.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of Legislative Oversight is \$1,117,540, an increase of \$142,040 or 14.6 percent from the FY06 Approved Budget of \$975,500. Personnel Costs comprise 94.3 percent of the budget for nine full-time positions and one part-time position for ten workyears. Operating Expenses account for the remaining 5.7 percent of the FY07 budget.

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, audits, investigations, and other special studies in accordance with a Council-approved work program. OLO studies the effectiveness of legislation enacted by the Council and makes findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are approved or appropriated by the Council. Beginning in FY06, OLO was assigned a lead role in implementing the County Council's base budget review initiative. OLO also administers the Council's contract for the annual audit of Montgomery County Government's financial statements.

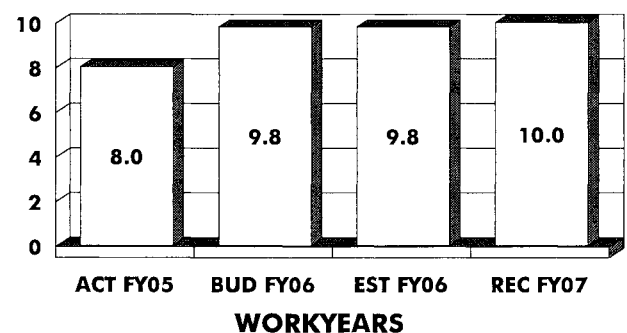
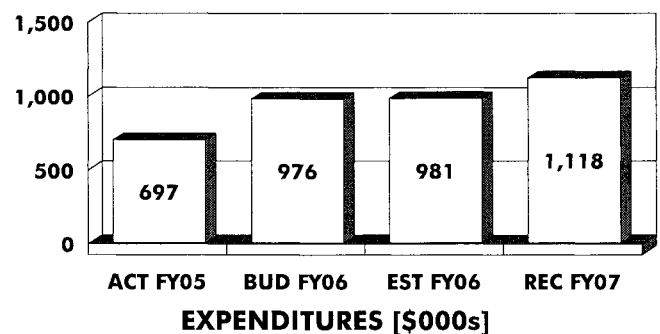
FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	975,500	9.8
FY07 CE Recommended	1,117,540	10.0

Program Summary

	Expenditures	WYs
Legislative Oversight	1,117,540	10.0
Totals	1,117,540	10.0

Trends



BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	517,308	715,960	721,020	791,490	10.5%
Employee Benefits	148,556	197,930	197,930	262,150	32.4%
County General Fund Personnel Costs	665,864	913,890	918,950	1,053,640	15.3%
Operating Expenses	30,868	61,610	61,610	63,900	3.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	696,732	975,500	980,560	1,117,540	14.6%
PERSONNEL					
Full-Time	7	10	10	9	-10.0%
Part-Time	1	0	0	1	—
Workyears	8.0	9.8	9.8	10.0	2.0%

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	975,500	9.8
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY06 Personnel Costs	58,680	0.2
Increase Cost: FY07 Compensation	37,550	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	20,380	0.0
Increase Cost: Group Insurance Adjustment	15,460	0.0
Increase Cost: Retirement Adjustment	7,680	0.0
Increase Cost: Annualization of FY06 Operating Expenses	2,670	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-380	0.0
FY07 RECOMMENDED:	1,117,540	10.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	((\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	1,118	1,118	1,118	1,118	1,118	1,118
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	10	10	10	10	10
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	1,118	1,127	1,127	1,127	1,127	1,127